

Department of Mental Health - Service Budget 1101 Robert E. Lee Bldg., 239 North Lamar St.

Edwin C. LeGrand III

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services					
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	70,318,196	51,701,593	53,376,593	1,675,000	3.23%
TOTAL EXPENDITURES	70,318,196	51,701,593	53,376,593	1,675,000	3.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	39,214,098	21,214,098	22,889,098	1,675,000	7.89%
State Support Special Funds	8,796,747	8,796,747	8,796,747		
Federal Funds _____ Other Special Funds (Specify) _____	16,697,106	18,080,503	18,080,503		
Transfers from facilities	2,000,000				
Drug court assessment funds	3,610,245	3,610,245	3,610,245		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	70,318,196	51,701,593	53,376,593	1,675,000	3.23%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Edwin C. LeGrand III
 Official of Board or Commission

Budget Officer: Glynn Kegley / glynn.kegley@dmh.state.ms.us

Phone Number: 601-359-6253

Submitted by: Edwin C. LeGrand III
 Name

Title: Executive Director

Date: July 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Travel									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Contractual									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Commodities									

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Transfers from facilities									
11. Drug court assessment funds									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	39,214,098	55.76%		21,214,098	41.03%		22,889,098	42.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	8,796,747	12.50%		8,796,747	17.01%		8,796,747	16.48%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	16,697,106	23.74%		18,080,503	34.97%		18,080,503	33.87%	
10. Transfers from facilities	2,000,000	2.84%							
11. Drug court assessment funds	3,610,245	5.13%		3,610,245	6.98%		3,610,245	6.76%	
12.									
13.									
Total Subsidies, Loans & Grants	70,318,196		100.00%	51,701,593		100.00%	53,376,593		100.00%
1. General _____ State Support Special (Specify) _____	39,214,098	55.76%		21,214,098	41.03%		22,889,098	42.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	8,796,747	12.50%		8,796,747	17.01%		8,796,747	16.48%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	16,697,106	23.74%		18,080,503	34.97%		18,080,503	33.87%	
10. Transfers from facilities	2,000,000	2.84%							
11. Drug court assessment funds	3,610,245	5.13%		3,610,245	6.98%		3,610,245	6.76%	
12.									
13.									
TOTAL	70,318,196		100.00%	51,701,593		100.00%	53,376,593		100.00%

SPECIAL FUNDS DETAIL

Department of Mental Health - Service Budget
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	8,796,747	8,796,747	8,796,747
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		8,796,747	8,796,747	8,796,747

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Community Mental Health Block Grant				3,524,233	3,600,000	3,600,000
Substance Abuse Prv and Tmt Block Grant				12,888,236	13,980,503	13,980,503
PATH (Homeless) (3371)				284,637	500,000	500,000
Additional federal funds source,						
Section A TOTAL				16,697,106	18,080,503	18,080,503

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Transfers from facilities (3371)	Funds we transferred from fac	2,000,000		
Drug court assessment funds (3371)	Court assessment fees	3,610,245	3,610,245	3,610,245
Section B TOTAL		5,610,245	3,610,245	3,610,245
Section S + A + B TOTAL		31,104,098	30,487,495	30,487,495

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Department of Mental Health - Service Budget

Name of Agency

FEDERAL FUNDS

The Service Budget of the Department of Mental Health is the designated state agency for the receipt of several large federal grants, nearly all of which are then sub-granted out to service providers to deliver statewide services to persons with mental illness, mental retardation, emotional disturbance, and substance abuse (a small amount from some grants is used for administrative costs in the Central Office). These service providers are the fifteen (15) regional community mental health centers, the residential facilities operated by the Department of Mental Health (all of which operate substantial community based programs in addition to institutional services), other state agencies (including the Department of Corrections and Department of Vocational Rehabilitation, among others), and a large number of other public and private not-for-profit entities.

The other three federal receipts are consistent with prior years, both in amounts and purposes for which they are used.

STATE SUPPORT SPECIAL FUNDS

The Service Budget has only one "state support special fund," the Healthcare Expendable Trust Fund, appropriations from which have not changed for several years and are not projected to change for the request year.

OTHER SPECIAL FUNDS

For FYE 6/30/12, our appropriation bill required us to pay up to \$20 million for the state's one-half share of CMHC Medicaid match, but we were only appropriated \$17,165,000 to do it with. A transfer of \$2 million from other facilities was made to get available funds up to \$19,165,000. Effective with FYE 6/30/2013, CMHC Medicaid match has become the responsibility of the Division of Medicaid.

Drug Court Assessment Funds received by the Service Budget are designated for Crisis Center Operations. 82.7% of actual Drug Court Assessment Funds are received by the Service Budget for that purpose. The other 17.3% of actual receipts goes to the Specialized Treatment Facility in Gulfport. A total of \$4,365,530 was actually received (\$3,610,825,804 to SB and \$755,285 to STF), which is a decrease from the prior year total of \$4,626,185.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget _____

Program No. _____ of 11 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,214,098	8,796,747	16,697,106	5,610,245	70,318,196
Total	39,214,098	8,796,747	16,697,106	5,610,245	70,318,196
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,214,098	8,796,747	18,080,503	3,610,245	51,701,593
Total	21,214,098	8,796,747	18,080,503	3,610,245	51,701,593
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	975,000				975,000
Total	975,000				975,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget _____

Program No. _____ of 11 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	700,000				700,000
Total	700,000				700,000
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,889,098	8,796,747	18,080,503	3,610,245	53,376,593
Total	22,889,098	8,796,747	18,080,503	3,610,245	53,376,593
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Department of Mental Health - Service Budget

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MENTAL HEALTH SERVICES	3,365,732	4,319,478	2,422,751		10,107,961
2. INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV	10,714,857	3,600,506			14,315,363
3. CHILDREN & YOUTH SERVICES	1,918,754	876,763	1,701,693		4,497,210
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG			13,956,059		13,956,059
5. CRISIS CENTER BATESVILLE	984,251			515,749	1,500,000
6. CRISIS CENTER BROOKHAVEN	984,251			515,749	1,500,000
7. CRISIS CENTER CLEVELAND	984,251			515,749	1,500,000
8. CRISIS CENTER CORINTH	984,251			515,749	1,500,000
9. CRISIS CENTER GRENADA	984,251			515,749	1,500,000
10. CRISIS CENTER LAUREL	984,250			515,750	1,500,000
11. CRISIS CENTER NEWTON	984,250			515,750	1,500,000
SUMMARY OF ALL PROGRAMS	22,889,098	8,796,747	18,080,503	3,610,245	53,376,593

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 1 of 11 Programs

AGENCY

MENTAL HEALTH SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,665,732	4,319,478	2,237,379	2,000,000	29,222,589
Total	20,665,732	4,319,478	2,237,379	2,000,000	29,222,589
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,665,732	4,319,478	2,422,751		9,407,961
Total	2,665,732	4,319,478	2,422,751		9,407,961
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 1 of 11 Programs

AGENCY

MENTAL HEALTH SERVICES

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	700,000				700,000
Total	700,000				700,000
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,365,732	4,319,478	2,422,751		10,107,961
Total	3,365,732	4,319,478	2,422,751		10,107,961
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 2 of 11 Programs

AGENCY

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,739,857	3,600,506			13,340,363
Total	9,739,857	3,600,506			13,340,363
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,739,857	3,600,506			13,340,363
Total	9,739,857	3,600,506			13,340,363
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	975,000				975,000
Total	975,000				975,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget _____

Program No. 2 of 11 Programs

AGENCY

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10,714,857	3,600,506		14,315,363
Total	10,714,857	3,600,506		14,315,363
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 3 of 11 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,918,754	876,763	1,571,491		4,367,008
Total	1,918,754	876,763	1,571,491		4,367,008
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,918,754	876,763	1,701,693		4,497,210
Total	1,918,754	876,763	1,701,693		4,497,210
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 3 of 11 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,918,754	876,763	1,701,693	4,497,210
Total	1,918,754	876,763	1,701,693	4,497,210
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 4 of 11 Programs

AGENCY

3% ALCOHOL TAX-ALCOHOL/DRUG PRG
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			12,888,236		12,888,236
Total			12,888,236		12,888,236
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,956,059		13,956,059
Total			13,956,059		13,956,059
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget
AGENCY

Program No. 4 of 11 Programs

3% ALCOHOL TAX-ALCOHOL/DRUG PRG
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		13,956,059		13,956,059
Total		13,956,059		13,956,059
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 5 of 11 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 5 of 11 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
Total	984,251		515,749	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 6 of 11 Programs

AGENCY

CRISIS CENTER BROOKHAVEN

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 6 of 11 Programs

AGENCY

CRISIS CENTER BROOKHAVEN

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
Total	984,251		515,749	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 7 of 11 Programs

AGENCY

CRISIS CENTER CLEVELAND

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 7 of 11 Programs

AGENCY

CRISIS CENTER CLEVELAND

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
Total	984,251		515,749	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 8 of 11 Programs

AGENCY

CRISIS CENTER CORINTH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 8 of 11 Programs

AGENCY

CRISIS CENTER CORINTH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
Total	984,251		515,749	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 9 of 11 Programs

AGENCY

CRISIS CENTER GRENADA

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,251			515,749	1,500,000
Total	984,251			515,749	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 9 of 11 Programs

AGENCY

CRISIS CENTER GRENADA

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,251		515,749	1,500,000
Total	984,251		515,749	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 10 of 11 Programs

AGENCY

CRISIS CENTER LAUREL

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
Total	984,250			515,750	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
Total	984,250			515,750	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 10 of 11 Programs

AGENCY

CRISIS CENTER LAUREL

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,250		515,750	1,500,000
Total	984,250		515,750	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 11 of 11 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
Total	984,250			515,750	1,500,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	984,250			515,750	1,500,000
Total	984,250			515,750	1,500,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget

Program No. 11 of 11 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	984,250		515,750	1,500,000
Total	984,250		515,750	1,500,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	First Year Costs Of Strate	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,407,961			700,000	700,000	10,107,961		
GENERAL	2,665,732			700,000	700,000	3,365,732		
ST.SUP.SPECIAL	4,319,478					4,319,478		
FEDERAL	2,422,751					2,422,751		
OTHER								
TOTAL	9,407,961			700,000	700,000	10,107,961		

FUNDING:

GENERAL FUNDS	2,665,732			700,000	700,000	3,365,732		
ST.SUP.SPCL.FUNDS	4,319,478					4,319,478		
FEDERAL FUNDS	2,422,751					2,422,751		
OTHER SP.FUNDS								
TOTAL	9,407,961			700,000	700,000	10,107,961		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	First Year Costs Of Strat	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

2 - INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,340,363			975,000	975,000	14,315,363		
GENERAL	9,739,857			975,000	975,000	10,714,857		
ST.SUP.SPECIAL	3,600,506					3,600,506		
FEDERAL								
OTHER								
TOTAL	13,340,363			975,000	975,000	14,315,363		

FUNDING:

GENERAL FUNDS	9,739,857			975,000	975,000	10,714,857		
ST.SUP.SPCL.FUNDS	3,600,506					3,600,506		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,340,363			975,000	975,000	14,315,363		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,497,210				4,497,210			
GENERAL	1,918,754				1,918,754			
ST.SUP.SPECIAL	876,763				876,763			
FEDERAL	1,701,693				1,701,693			
OTHER								
TOTAL	4,497,210				4,497,210			

FUNDING:

GENERAL FUNDS	1,918,754				1,918,754			
ST.SUP.SPCL.FUNDS	876,763				876,763			
FEDERAL FUNDS	1,701,693				1,701,693			
OTHER SP.FUNDS								
TOTAL	4,497,210				4,497,210			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,956,059				13,956,059			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,956,059				13,956,059			
OTHER								
TOTAL	13,956,059				13,956,059			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,956,059				13,956,059			
OTHER SP.FUNDS								
TOTAL	13,956,059				13,956,059			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

5 - CRISIS CENTER BATESVILLE

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
TOTAL	1,500,000				1,500,000			

FUNDING:

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
TOTAL	1,500,000				1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

6 - CRISIS CENTER BROOKHAVEN

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
TOTAL	1,500,000				1,500,000			

FUNDING:

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
TOTAL	1,500,000				1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

7 - CRISIS CENTER CLEVELAND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
TOTAL	1,500,000				1,500,000			

FUNDING:

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
TOTAL	1,500,000				1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

8 - CRISIS CENTER CORINTH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
TOTAL	1,500,000				1,500,000			

FUNDING:

GENERAL FUNDS	984,251				984,251			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,749				515,749			
TOTAL	1,500,000				1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,251				984,251			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,749				515,749			
TOTAL	1,500,000				1,500,000			

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

9 - CRISIS CENTER GRENADA

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	984,251				984,251		
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	515,749				515,749		
TOTAL	1,500,000				1,500,000		

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	1,500,000				1,500,000		
GENERAL	984,250				984,250		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	515,750				515,750		
TOTAL	1,500,000				1,500,000		

FUNDING:

GENERAL FUNDS	984,250				984,250		
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	515,750				515,750		

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

10 - CRISIS CENTER LAUREL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	1,500,000				1,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL	984,250				984,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	515,750				515,750			
TOTAL	1,500,000				1,500,000			

FUNDING:

GENERAL FUNDS	984,250				984,250			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	515,750				515,750			
TOTAL	1,500,000				1,500,000			

PROGRAM DECISION UNITS

Department of Mental Health - Service Budget

11 - CRISIS CENTER NEWTON

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Community Services was established by action of the Board of Mental Health in 1974. The Division has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 15 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the Division of Community Services and the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Miss. State Hospital, North Miss. State Hospital, South Miss. State Hospital, Central Miss. Residential Center, and Specialized Treatment Facility). In addition, there are seven crisis centers operated by four of these facilities, six of which are open and operating and one of which is currently under construction. The six operating crisis centers are in Cleveland, Grenada, Corinth, Batesville, Newton, and Purvis. The one currently under construction is in Brookhaven.

II. Program Objective:

The primary objective of mental health services is to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) First year costs of State:**

First year costs of the proposed settlement with DOJ - additional info in the Budget Narrative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

2 - INTELLECTUAL OR DEVELOPMENTAL DISABILITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Bureau of Intellectual or Developmental Disability (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are mentally retarded or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with mental retardation and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for mental retardation services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services (community living arrangements, case management, child development, employment related activities, and work activity programs); administration of the Medicaid Home and Community Based Waiver option for persons with mental retardation, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential retardation centers; and collaboration with other agencies serving the state's citizens who are mentally retarded and/or developmentally disabled.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, North Miss. Regional Center, South Miss. Regional Center, and Juvenile Rehabilitation Facility.

II. Program Objective:

The basic objective of BIDD is to assure that each individual who is mentally retarded and/or developmentally disabled will have every opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential retardation centers, and work activity programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) First Year costs of Strat:**

First year costs of the proposed settlement with DOJ. This will provide state matching funds for \$2,775,000 federal Medicaid funds to create \$3,750,000 so that an additional 100 persons on the waiting list or in institutions (a combination of the two, with emphasis on getting people who want out of institutions out of those institutions) enrolled in the HCBS waiver.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

II. Program Objective:

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39) and became a part of the Bureau of Mental Health in 1986. The Division is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

II. Program Objective:

The overall objective of the Division is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential, inpatient, and aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Division to work cooperatively with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the alcohol and drug abuse treatment system.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

5 - CRISIS CENTER BATESVILLE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Batesville, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

6 - CRISIS CENTER BROOKHAVEN

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Brookhaven, previously operated by Mississippi State Hospital, now operated by Region 8 Mental Health Services under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

7 - CRISIS CENTER CLEVELAND

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Cleveland, previously operated by Mississippi State Hospital, now operated by Delta Mental Health Services (Region 5) under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

8 - CRISIS CENTER CORINTH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Corinth, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

9 - CRISIS CENTER GRENADA

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Grenada, previously operated by Mississippi State Hospital, now operated by Life Help (Region 6) under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

10 - CRISIS CENTER LAUREL

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Laurel, previously operated by Mississippi State Hospital, now operated by Pine Belt Mental Healthcare Resources (Region 12) under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

11 - CRISIS CENTER NEWTON

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Newton, previously operated directly by Central Miss. Residential Center, still operated by CMRC but now it's via a grant through the Service Budget. (It was done this way because all seven had to be "just alike." Since the other six had funds transferred to the Service Budget to operate crisis centers as grants, CMRC's had to be done the same way even though CMRC was going to continue operating it.) So this one crisis center is actually reported TWICE: once via the Service Budget and again via the budget prepared for CMRC. The Service Budget program only reflects that funding made available through the Service Budget. The figures for this program in CMRC's budget may contain additional funding that does not flow through the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

1 - MENTAL HEALTH SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 # of psychotropic drug prescriptions purchased	9,450.00	9,450.00	9,450.00
2 Halfway house beds	34.00	34.00	34.00
3 Group home beds	248.00	248.00	248.00
4 Crisis center patient days	28,404.00	35,000.00	35,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per prescription purchased	101.23	101.23	101.23
2 Operating cost per day - halfway houses	69.16	69.16	69.16
3 Operating cost per day - group homes	75.45	75.45	75.45
4 Crisis center cost per patient day	369.67	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Provision of community mental health services, including but not limited to purchase of psychotropic medications and provision of community based residential services, provide alternatives to inpatient treatment at state psychiatric hospitals. Provision of these services has a very positive impact on meeting the needs of mentally ill consumers in Mississippi, but it is difficult to quantify this impact in numerical terms. Absent community based services such as these, many patients would likely be added to the waiting lists for admission to the state hospitals, and many would likely end up homeless.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

2 - INTELLECTUAL OR DEVELOPMENTAL
DISABILITY SERV

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Community living clients	200.00	200.00	200.00
2 Employment related/work activity clients	1,315.00	1,315.00	1,315.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Comm. living cost per client per year	8,250.00	8,250.00	8,250.00
2 Employment related/work activity cost per client per year	2,550.00	2,550.00	2,550.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The services provided to the citizens of the state in community services through the Bureau of Mental Retardation are directed toward the mission of the Department of Mental Health, which is the provision of clinically appropriate services in the least restrictive environment possible. By providing ample opportunities for persons with mental retardation and developmental disabilities to live and work, citizens are offered a better system to take advantage of the home, family, and community supports that are available near their homes. These services offer people alternatives to institutional placement as a first priority. These services, provided in nearly all counties in the state, provide persons who have been institutionalized and who are ready to move an opportunity to have a place at or near their own homes and community along with the support system available there. Without these programs, the only alternative for many clients would be institutional placement, and the present mental retardation facilities all have lengthy waiting lists. Therefore, while it is difficult to quantify the benefits of these services in numerical terms, there is no question that these services reduce dependence on much more expensive institutional placements.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

3 - CHILDREN & YOUTH SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Group home beds	75.00	75.00	75.00
2 Chemical Dependency Beds	20.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating cost per group home bed per day	187.23	187.23	187.23
2 Operating cost per chemical dependency bed per day	215.50	215.50	215.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 With an average length of stay of 9 months for group homes, which serve children and adolescents with serious emotional disturbance, and 3 months for the residential chemical dependency program, these services can effectively treat as many as 200 clients per year. Without the availability of these programs, these clients would most likely remain untreated for quite some time while awaiting admission to one of the residential programs operated by the state hospitals, both of which have long waiting lists. The other community services administered by this division also serve to treat clients much sooner than would be possible if those services did not exist, thus improving the quality of life for the clients and their families and often avoiding admission to acute psychiatric hospitals. Again, it is difficult to quantify the outcome of these programs in numerical terms, but their existence certainly reaps real benefits in the lives of the clients and families that receive services.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Residential treatment beds	745.00	745.00	745.00
2 Outpatient admissions	9,763.00	9,763.00	9,763.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Operating cost per bed day	82.15	82.15	82.15
2 Operating cost per outpatient admission	302.75	302.75	302.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 As with the other programs, it is difficult to quantify in numerical terms the impact this treatment has on the clients it serves. However, with an average length of stay of 28 days, approximately 8000 patients per year can be served. Substance abuse treatment often does not result in a total cure, with national statistics indicating that at least 70% to 80% of clients return to abusing substances following treatment. However, the process of treatment has been demonstrated to improve the quality of the client's life, and has even saved lives, even when substance abuse recurs. Therefore, while statistical documentation of the impact of community based substance abuse services cannot be obtained, the absence of such services results in severe social consequences.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

5 - CRISIS CENTER BATESVILLE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,950.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	380.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

6 - CRISIS CENTER BROOKHAVEN
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	4,323.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	347.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

7 - CRISIS CENTER CLEVELAND
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 patient days of care	3,431.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 state source funds cost per day	437.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

8 - CRISIS CENTER CORINTH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	5,457.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	275.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

9 - CRISIS CENTER GRENADA
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,957.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	379.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

10 - CRISIS CENTER LAUREL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,814.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 state source funds cost per day	393.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health - Service Budget
 AGENCY NAME

11 - CRISIS CENTER NEWTON
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 patient days of care	3,472.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 State source funds cost per day	432.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MENTAL HEALTH SERVICES				
GENERAL	2,665,732	(79,972)	2,585,760	(3.00%)
ST.SUPPORT SPECIAL	4,319,478		4,319,478	
FEDERAL	2,422,751		2,422,751	
OTHER SPECIAL				
TOTAL	9,407,961	(79,972)	9,327,989	
Narrative Explanation: Loss of three grant funded positions with corresponding reduction in services (possibly affecting as many as 50 clients, depending on case loads).				
Program Name: (2) INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV				
GENERAL	9,739,857	(292,196)	9,447,661	(3.00%)
ST.SUPPORT SPECIAL	3,600,506		3,600,506	
FEDERAL				
OTHER SPECIAL				
TOTAL	13,340,363	(292,196)	13,048,167	
Narrative Explanation: Loss of 12 grant funded positions with corresponding reduction in services (possibly affecting as many as 300 clients, depending on case loads).				
Program Name: (3) CHILDREN & YOUTH SERVICES				
GENERAL	1,918,754	(57,562)	1,861,192	(2.99%)
ST.SUPPORT SPECIAL	876,763		876,763	
FEDERAL	1,701,693		1,701,693	
OTHER SPECIAL				
TOTAL	4,497,210	(57,562)	4,439,648	
Narrative Explanation: Loss of 2 grant funded positions with corresponding reduction in services (possibly affecting 50 clients, depending on case loads).				
Program Name: (4) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,956,059		13,956,059	
OTHER SPECIAL				
TOTAL	13,956,059		13,956,059	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) CRISIS CENTER BATESVILLE				
GENERAL	984,251	(29,527)	954,724	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
TOTAL	1,500,000	(29,527)	1,470,473	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
Program Name: (6) CRISIS CENTER BROOKHAVEN				
GENERAL	984,251	(29,527)	954,724	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
TOTAL	1,500,000	(29,527)	1,470,473	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
Program Name: (7) CRISIS CENTER CLEVELAND				
GENERAL	984,251	(29,527)	954,724	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
TOTAL	1,500,000	(29,527)	1,470,473	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
Program Name: (8) CRISIS CENTER CORINTH				
GENERAL	984,251	(29,528)	954,723	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
TOTAL	1,500,000	(29,528)	1,470,472	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) CRISIS CENTER GRENADA				
GENERAL	984,251	(29,528)	954,723	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,749		515,749	
TOTAL	1,500,000	(29,528)	1,470,472	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
Program Name: (10) CRISIS CENTER LAUREL				
GENERAL	984,250	(29,528)	954,722	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,750		515,750	
TOTAL	1,500,000	(29,528)	1,470,472	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
Program Name: (11) CRISIS CENTER NEWTON				
GENERAL	984,250	(29,528)	954,722	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	515,750		515,750	
TOTAL	1,500,000	(29,528)	1,470,472	
Narrative Explanation: Already underfunded, a 3% reduction would cause this crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services it can provide.				
SUMMARY OF ALL PROGRAMS				
GENERAL	21,214,098	(636,423)	20,577,675	(3.00%)
ST.SUPPORT SPECIAL	8,796,747		8,796,747	
FEDERAL	18,080,503		18,080,503	
OTHER SPECIAL	3,610,245		3,610,245	
TOTAL	51,701,593	(636,423)	51,065,170	

BOARD OF MENTAL HEALTH MEMBERS

Department of Mental Health - Service Budget

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2013

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, JD</u>	<u>Meridian</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
2.	<u>Margaret "Kea" Cassada, MD</u>	<u>Leland</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
3.	<u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
4.	<u>George Harrison</u>	<u>Coffeeville</u>	<u>Barbour</u>	<u>July 2010</u>	<u>7 years</u>
5.	<u>James Herzog, PhD</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
6.	<u>Robert Landrum</u>	<u>Ellisville</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
7.	<u>John B. Perkins</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>July 2006</u>	<u>7 years</u>
8.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2006</u>	<u>7 years</u>
9.	<u>Sampat Shivangi, MD</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health - Service Budget

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services			
616XX Contract Worker (61682-61688)			
61617 SPAHRS Fees - DFA			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Service Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Department of Mental Health - Service Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Service Budget

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Department of Mental Health - Service Budget

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Service Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Department of Mental Health - Service Budget

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64690 Other			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other	449,402	450,000	450,000
TOTAL (B)	449,402	450,000	450,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other	36,130,988	36,130,000	36,830,000
TOTAL (C)	36,130,988	36,130,000	36,830,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
66050 Medicaid match	30,921,342	12,311,593	13,286,593
89100 Transfer federal funds	414,550	410,000	410,000
89150 Transfer to other funds	2,401,914	2,400,000	2,400,000
TOTAL (E)	33,737,806	15,121,593	16,096,593
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	70,318,196	51,701,593	53,376,593
FUNDING SUMMARY:			
GENERAL FUNDS	39,214,098	21,214,098	22,889,098
STATE SUPPORT SPECIAL FUNDS	8,796,747	8,796,747	8,796,747
FEDERAL FUNDS	16,697,106	18,080,503	18,080,503
OTHER SPECIAL FUNDS	5,610,245	3,610,245	3,610,245
TOTAL FUNDS	70,318,196	51,701,593	53,376,593

NARRATIVE
2014 BUDGET REQUEST

Department of Mental Health - Service Budget
Name of Agency

The Service Budget has this appropriated spending authority and funding for FYE 6/30/2013:

General funds - \$21,214,098
Healthcare funds - \$8,796,747
Court assessment funds - \$4,129,320 (but see note in 4th paragraph following)
Sub-total - \$34,140,165
All other, including federal (with rare exceptions, it's 100% federal) - \$17,561,428
Total - \$51,701,593

All of this funding is directed to providing community based services for persons with mental illness, mental retardation (a/k/a "intellectual or developmental disability"), substance abuse, and emotional disturbance (this is the correct term for mental illness for a child or adolescent).

The federal funds are used as directed by the federal agency from which it's received. A small amount of administrative costs is reimbursed by the federal government, and this is received and expended in the Central Office budget. All funds received and expended in the Service Budget are used to provide services to Mississippians suffering from one or more of the conditions enumerated in the preceding paragraph.

Since "state source funds" are the funds of greatest interest to Mississippi taxpayers and the Mississippi legislature, this narrative will focus on uses and needs for those funds. Under the strict definition of "state source funds" used in the appropriations process, only General funds and Healthcare funds are considered state source. But practically speaking, Court assessment funds are also state source because these funds are derived from assessments added to various fines levied in court on lawbreakers, traffic violations, etc., and then distributed as provided in state statute. So this narrative will focus on those three fund sources.

Even though the appropriation for FYE 6/30/13 relies on \$4,129,320 Court assessment funds, this fund source is limited to actual receipts. (But we did not expect to receive \$4,129,320, even though that had been appropriated, and we limited our allocation to \$3,702,315, the amount we were then estimating we'd collect. We missed that estimate by \$92,070.) For the year just ended, those receipts totaled to \$3,610,245. With respect to the other two sources, receipts are equal to the amount reflected in the appropriation (unless a budget cut is implemented during the year). Adjusting Court assessment funds to the amount that will most likely be received yields this for the three fund sources on which this narrative focuses:

General funds - \$21,214,098
Healthcare funds - \$8,796,747
Court assessment funds - \$3,610,245
Total - \$33,621,090

For FYE 6/30/13, those three fund sources are allocated as follows:

(The excel spreadsheet goes here. I couldn't copy the danged thing into this narrative and make it look right, so it's not here. But the rest of the narrative is just as submitted with the printed copy. I then made this thing 5 pages long, which is the length of the word file narrative, so I wouldn't have to fool with changing the page numbers around. I just pulled these pages out and inserted the pages from the word file. In summary, what it shows is that we have allocated \$22,508,135 in general funds but only have \$21,214,098 available, and have allocated \$3,702,315 in court assessment funds but only have \$3,610,245 available. The difference (\$1,294,037 general and \$92,070 court assessment, total of \$1,386,107) is explained in the following paragraphs.

NARRATIVE
2014 BUDGET REQUEST

Department of Mental Health - Service Budget
Name of Agency

One will note that there is a deficit of \$1,386,107 between outlays we believe we are expected to make and funds provided for such outlays. That deficit will be made up by transfers from facilities or some other source or by cost reductions if no fund source can be found, but we'd rather not make any cuts to recipients because that will reduce services provided. This projected deficit of \$1,386,107 consists of:

1. The difference between what was taken from our appropriation for CMHC match (\$20,000,000) and what was really in that appropriation for that purpose (\$19,165,769) - \$834,231
2. Difference between what we have allocated from court assessment funds (\$3,702,315) and what will likely be received (\$3,610,245) - \$92,070
3. Difference between what will likely be needed for pre-evaluation screenings (\$699,739) and what we have available (\$499,739) - \$200,000
4. Funding allocated to two programs (Hope for Children - \$137,806, and Epilepsy Foundation - \$122,000) for which no appropriation was made - \$259,806
5. The sum of those four items is \$1,386,107. But we are not asking for an increased appropriation to cover that. We'll either cover it from some other source or we'll trim expenditures, our preference being the former because the latter will result in a reduction of community based services.

The Federal Department of Justice (DOJ) began what they call an "investigation" of the Mississippi Department of Mental Health in May of 2011. The focus of the investigation is to determine Mississippi's compliance with various federal statutes and Supreme Court rulings, the main two being the Americans with Disabilities Act and the Olmstead decision of the Supreme Court. These two both deal with availability of care for persons with disabilities in the least restrictive setting. The Department of Justice issued a findings letter in June of 2012 in which they asserted that Mississippi had not fully complied with the intent of either the ADA or the Olmstead decision and made certain demands. As a result, the Department of Mental Health, drafted a five year plan to propose as a settlement with DOJ.

**NARRATIVE
2014 BUDGET REQUEST**

Department of Mental Health - Service Budget
Name of Agency

As of the writing of this narrative, this draft has not been made final and has not been presented to DOJ. Any settlement with DOJ would require written approval of various state officials, probably including Governor Bryant and Attorney General Hood.

The proposed settlement prepared by DMH would add \$32,874,000 to our general fund appropriation over the five year period that begins with FYE 6/30/14 and ends with FYE 6/30/18, phased in as follows:

FYE 6/30/14 - \$1,675,000
FYE 6/30/15 - \$6,326,000
FYE 6/30/16 - \$2,198,000
FYE 6/30/17 - \$4,525,000
FYE 6/30/18 - \$18,150,000
Total - \$32,874,000

Each year increment is "new money" that would recur the following year, to which that year's "new money" will be added. Over the five year period, annual recurring additional appropriations would total to \$32,874,000. (The very large increase in the final year (FYE 6/30/18) is because that is the first year of proposed crisis services increases of about \$23 million.)

When fully funded (assuming it's agreed to by DOJ and the state and it's fully funded), this proposal will:

1. Add 500 new Home and Community Based Waiver IDD slots at an annual recurring state cost of \$4,875,000, all for Medicaid match. Those slots will be added at a rate of 100 per year beginning with FYE 6/30/14 and continuing for the next four years. Each increment of 100 slots will cost \$975,000 for the state share of Medicaid match, and each year's funding becomes part of the base to which the next year's funding must be added.
2. Establish a quality management council, first year costs of which will be \$200,000 with recurring annual costs each year thereafter of \$175,000.
3. Provide a community integrated education and information program, first year costs of which will be \$500,000 with annual recurring costs each year thereafter of \$300,000.

(These three activities, the sum of the first year cost of which is \$1,675,000, will be implemented during FYE 6/30/14.)

5. Create, in FYE 6/30/15, a housing support function to find suitable housing for persons with disabilities with an annual recurring cost of \$476,000.
6. Employ, in FYE 6/30/15, fifteen peer support and peer recovery specialists with an annual recurring cost of \$900,000.
7. Provide, beginning with FYE 6/30/15, training for recovery and person centered planning with first year cost of \$200,000 and annual recurring costs of \$50,000 thereafter.
8. Create, in FYE 6/30/15, a mobile crisis team in each of the fifteen community mental health regions with an annual recurring cost of \$4,000,000
9. Create, in FYE 6/30/16, a searchable data base for community services, first year costs for which will be \$350,000 with annual recurring costs thereafter of \$150,000.

**NARRATIVE
2014 BUDGET REQUEST**

Department of Mental Health - Service Budget
Name of Agency

10. Begin, in FYE 6/30/16, standardized assessments with a first year cost of \$250,000 and annual recurring costs of \$100,000 thereafter.
11. Conduct, beginning in FYE 6/30/16, person centered planning training at institutional programs with a first year cost of \$225,000 and annual recurring costs of \$175,000 thereafter.
12. Create, in FYE 6/30/16, two IDD out of home crisis beds with an annual recurring cost of \$548,000.
13. Create, beginning in FYE 6/30/17, crisis support plans with a first year cost of \$200,000 and annual recurring costs of \$150,000 thereafter.
14. Require, beginning in FYE 6/30/17, the crisis stabilization services for persons with dual diagnosis (mental illness and IDD) with an annual recurring cost of \$3,750,000.
15. Create, in FYE 6/30/18, five additional PACT teams (we currently have two) with an annual recurring cost of \$2,725,000.
16. Add, in FYE 6/30/18, eight crisis centers to the existing seven, making a total of fifteen, with annual recurring additional cost of \$12,000,000.
17. Create, in FYE 6/30/18, two crisis apartment units per crisis center (making a total of 30 apartments) with an annual recurring cost of \$1,000,000 (this cost includes apartment costs, including utilities, along with necessary staff to provide the crisis services, not just rent).
18. Create, in FYE 6/30/18, fifteen community support teams with an annual recurring cost of \$1,500,000.

As already stated, this plan, if approved and funded, will require "new money" each year as follows, with each year's "new money" becoming part of the base to which the next year's "new money" is added:

FYE 6/30/14 - \$1,675,000
FYE 6/30/15 - \$6,326,000
FYE 6/30/16 - \$2,198,000
FYE 6/30/17 - \$4,525,000
FYE 6/30/18 - \$18,150,000
Total - \$32,874,000

But the first year cost, the increase being sought for FYE 6/30/14, is \$1,675,000.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Department of Mental Health - Service Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Medication purchase reimbursements					
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
616XX Contract Worker (61682-61688)					
TOTAL 616XX Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Service Budget

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61617 SPAHRS Fees - DFA		_____	_____	_____	
TOTAL 61617 SPAHRS Fees - DFA		=====	=====	=====	
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

Department of Mental Health - Service Budget _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Department of Mental Health - Service Budget _____

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Department of Mental Health - Service Budget _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MENTAL HEALTH SERVICES			
	First year costs of Strategic		
		Subsidies	700,000
		Total	700,000
		General Funds	700,000
Program # 2 : INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV			
	First Year costs of Strat		
		Subsidies	975,000
		Total	975,000
		General Funds	975,000

CAPITAL LEASES

Department of Mental Health - Service Budget

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Department of Mental Health - Service Budget _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(636,423)				(636,423)
TOTALS	(636,423)				(636,423)